

026 - DISTRICT ATTORNEY

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 1,749,164	\$ 558,750	\$ 670,020	\$ 693,080	\$ 23,060	3.44%
Revenue From Use Of Money And Property	159	0	0	0	0	0.00
Intergovernmental Revenues	99,636,684	116,765,633	109,780,610	51,586,211	(58,194,399)	-53.01
Charges For Services	1,104,981	1,303,171	1,200,784	1,281,160	80,376	6.69
Miscellaneous Revenues	215,848	26,000	180,037	196,480	16,443	9.13
Other Financing Sources	1,326,536	4,990,949	6,552,067	1,397,470	(5,154,597)	-78.67
Total Revenues	104,033,372	123,644,503	118,383,518	55,154,401	(63,229,117)	-53.41
Salaries & Benefits	84,566,393	92,187,607	92,008,000	64,585,605	(27,422,395)	-29.80
Services & Supplies	22,991,168	35,154,800	30,830,416	36,476	(30,793,940)	-99.88
Other Charges	1,806,603	904,854	904,454	1,093,867	189,413	20.94
Fixed Assets	2,073,797	1,827,515	2,617,586	406,737	(2,210,849)	-84.46
Other Financing Uses	378,974	0	1,550,947	0	(1,550,947)	-100.00
Intrafund Transfers	(5,435,299)	(2,799,511)	(2,577,300)	(4,661,900)	(2,084,600)	80.88
Total Requirements	106,381,636	127,275,265	125,334,103	61,460,785	(63,873,318)	-50.96
Net County Cost	\$ 2,348,264	\$ 3,630,762	\$ 6,950,585	\$ 6,306,384	\$ (644,201)	-9.27%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of ADMINISTRATIVE SERVICES:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 1,306,393	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	30,036,436	15,409,699	15,285,056	16,299,558	1,014,502	6.64
Charges For Services	135,116	0	0	0	0	0.00
Miscellaneous Revenues	180,794	20,000	163,037	20,000	(143,037)	-87.73
Other Financing Sources	1,083,264	38,076	35,000	40,000	5,000	14.29
Total Revenues	32,742,003	15,467,775	15,483,093	16,359,558	876,465	5.66
Salaries & Benefits	54,353,805	8,525,096	9,540,000	10,331,354	791,354	8.30
Services & Supplies	8,033,479	5,017,260	5,931,875	4,703,447	(1,228,428)	-20.71
Other Charges	1,800,023	897,374	896,974	1,093,867	196,893	21.95
Fixed Assets	707,964	1,028,045	883,122	230,890	(652,232)	-73.86
Other Financing Uses	378,974	0	1,550,947	0	(1,550,947)	-100.00
Intrafund Transfers	(5,292,284)	0	0	0	0	0.00
Total Requirements	59,981,961	15,467,775	18,802,919	16,359,558	(2,443,361)	-12.99
Net County Cost	\$ 27,239,958	\$ 0	\$ 3,319,826	\$ 0	\$ (3,319,826)	-100.00%

Proposed Budget Summary of BUREAU OF INVESTIGATIONS:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 0	\$ 20,049,965	\$ 18,758,274	\$ 21,272,020	\$ 2,513,746	13.40%
Charges For Services	0	289,171	437,784	260,346	(177,438)	-40.53
Miscellaneous Revenues	0	3,000	0	176,480	176,480	0.00
Total Revenues	0	20,342,136	19,196,058	21,708,846	2,512,788	13.09
Salaries & Benefits	0	18,318,160	17,101,000	20,201,494	3,100,494	18.13
Services & Supplies	0	2,904,183	2,342,358	3,070,841	728,483	31.10
Fixed Assets	0	292,270	250,000	155,928	(94,072)	-37.63
Intrafund Transfers	0	(1,172,477)	(497,300)	(1,895,897)	(1,398,597)	281.24
Total Requirements	0	20,342,136	19,196,058	21,532,366	2,336,308	12.17
Net County Cost	\$ 0	\$ 0	\$ 0	\$ (176,480)	\$ (176,480)	0.00%

Proposed Budget Summary of FAMILY SUPPORT:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 159	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	47,795,044	60,446,104	56,611,642	0	(56,611,642)	-100.00
Charges For Services	69,256	60,000	60,000	0	(60,000)	-100.00
Miscellaneous Revenues	7,739	3,000	17,000	0	(17,000)	-100.00
Total Revenues	47,872,198	60,509,104	56,688,642	0	(56,688,642)	-100.00
Salaries & Benefits	30,212,587	36,058,395	34,850,000	0	(34,850,000)	-100.00
Services & Supplies	14,957,345	23,962,879	20,409,096	0	(20,409,096)	-100.00
Other Charges	6,580	7,480	7,480	0	(7,480)	-100.00
Fixed Assets	1,365,833	480,350	1,452,063	0	(1,452,063)	-100.00
Intrafund Transfers	(143,015)	0	(30,000)	0	30,000	-100.00
Total Requirements	46,399,330	60,509,104	56,688,639	0	(56,688,639)	-100.00
Net County Cost	\$ (1,472,868)	\$ 0	\$ (2)	\$ 0	\$ 2	-100.00%

Proposed Budget Summary of EXECUTIVE MANAGEMENT:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 442,771	\$ 558,750	\$ 670,020	\$ 693,080	\$ 23,060	3.44%
Intergovernmental Revenues	21,805,204	20,859,865	19,125,638	14,014,633	(5,111,005)	-26.72
Charges For Services	900,609	954,000	703,000	1,020,814	317,814	45.21
Other Financing Sources	243,272	4,952,873	6,517,067	1,357,470	(5,159,597)	-79.17
Total Revenues	23,391,856	27,325,488	27,015,725	17,085,997	(9,929,728)	-36.76
Salaries & Benefits	0	29,285,956	30,517,000	34,052,757	3,535,757	11.59
Services & Supplies	30	3,270,478	2,147,087	(7,737,812)	(9,884,899)	-460.39



Proposed Budget Summary of EXECUTIVE MANAGEMENT:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Fixed Assets	0	26,850	32,400	19,919	(12,481)	-38.52
Intrafund Transfers	0	(1,627,034)	(2,050,000)	(2,766,003)	(716,003)	34.93
Total Requirements	30	30,956,250	30,646,487	23,568,861	(7,077,626)	-23.09
Net County Cost	\$ (23,391,826)	\$ 3,630,762	\$ 3,630,762	\$ 6,482,864	\$ 2,852,102	78.55%

032 - EMERGENCY MANAGEMENT DIVISION

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 172	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	304,546	464,951	706,784	823,123	116,339	16.46
Charges For Services	0	0	0	2,500	2,500	0.00
Miscellaneous Revenues	780	0	0	0	0	0.00
Total Revenues	305,498	464,951	706,784	825,623	118,839	16.81
Salaries & Benefits	510,698	638,334	540,784	675,427	134,643	24.90
Services & Supplies	175,095	257,729	371,799	586,556	214,756	57.76
Fixed Assets	17,536	20,000	32,194	20,000	(12,194)	-37.88
Intrafund Transfers	(228)	0	0	0	0	0.00
Total Requirements	703,101	916,063	944,777	1,281,983	337,205	35.69
Net County Cost	\$ 397,603	\$ 451,112	\$ 237,993	\$ 456,360	\$ 218,366	91.75%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

041 - GRAND JURY

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 65	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Revenues	65	0	0	0	0	0.00
Salaries & Benefits	102,857	107,606	111,445	120,122	8,677	7.79
Services & Supplies	193,767	395,533	325,200	395,004	69,803	21.46
Total Requirements	296,624	503,139	436,645	515,126	78,480	17.97
Net County Cost	\$ 296,559	\$ 503,139	\$ 436,645	\$ 515,126	\$ 78,480	17.97%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

045 - JUVENILE JUSTICE COMMISSION

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001		FY 2001-2002		FY 2001-2002		FY 2002-2003		Change from FY 2001-2002		
	Actual		Final Budget		Projected ⁽¹⁾		Recommended		Amount	Percent	
Salaries & Benefits	\$	101,586	\$	130,850	\$	133,168	\$	155,070	\$	21,902	16.45%
Services & Supplies		12,406		19,019		20,518		20,810		292	1.42
Total Requirements		113,992		149,869		153,686		175,880		22,194	14.44
Net County Cost	\$	113,992	\$	149,869	\$	153,686	\$	175,880	\$	22,194	14.44%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

047 - SHERIFF COURT OPERATIONS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 2,689	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	11,650	0	0	0	0	0.00
Charges For Services	26,843,216	28,458,682	26,625,555	31,584,758	4,959,203	18.63
Miscellaneous Revenues	366,243	7,500	33,999	334,440	300,441	883.68
Total Revenues	27,223,798	28,466,182	26,659,554	31,919,198	5,259,644	19.73
Salaries & Benefits	33,071,729	34,215,587	32,389,886	39,203,428	6,813,542	21.04
Services & Supplies	1,066,067	1,159,909	1,105,592	1,282,299	176,706	15.98
Intrafund Transfers	(10,880)	0	(11,977)	(300,000)	(288,023)	2,404.80
Total Requirements	34,126,916	35,375,496	33,483,501	40,185,727	6,702,225	20.02
Net County Cost	\$ 6,903,118	\$ 6,909,314	\$ 6,823,947	\$ 8,266,529	\$ 1,442,581	21.14%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of COURT SERVICES:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Charges For Services	\$ 25,440,537	\$ 26,988,682	\$ 25,152,564	\$ 30,134,758	\$ 4,982,194	19.81%
Miscellaneous Revenues	278	0	0	326,940	326,940	0.00
Total Revenues	25,440,815	26,988,682	25,152,564	30,461,698	5,309,134	21.11
Salaries & Benefits	24,289,260	26,901,955	25,341,230	30,658,799	5,317,569	20.98
Services & Supplies	48,545	86,727	201,595	0	(201,595)	-100.00
Intrafund Transfers	0	0	0	(300,000)	(300,000)	0.00
Total Requirements	24,337,805	26,988,682	25,542,825	30,358,799	4,815,973	18.85
Net County Cost	\$ (1,103,010)	\$ 0	\$ 390,261	\$ (102,899)	\$ (493,160)	-126.37%

Proposed Budget Summary of CIVIL PROCESS SERVICES:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Charges For Services	\$ 1,384,944	\$ 1,450,000	\$ 1,187,289	\$ 1,450,000	\$ 262,711	22.13%
Miscellaneous Revenues	1,909	7,500	25,850	7,500	(18,350)	-70.99
Total Revenues	1,386,853	1,457,500	1,213,139	1,457,500	244,361	20.14
Salaries & Benefits	3,800,010	3,931,798	3,593,624	4,774,102	1,180,478	32.85

Proposed Budget Summary of CIVIL PROCESS SERVICES:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Services & Supplies	93,761	332,101	139,920	347,768	207,848	148.55
Intrafund Transfers	0	0	(5,414)	0	5,414	-100.00
Total Requirements	3,893,771	4,263,899	3,728,130	5,121,870	1,393,740	37.38
Net County Cost	\$ 2,506,918	\$ 2,806,399	\$ 2,514,991	\$ 3,664,370	\$ 1,149,379	45.70%

Proposed Budget Summary of WARRANT SERVICES:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 1,452	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Revenues	1,452	0	0	0	0	0.00
Salaries & Benefits	2,035,237	2,081,492	2,034,436	2,135,061	100,625	4.95
Services & Supplies	18,157	7,318	23,252	0	(23,252)	-100.00
Total Requirements	2,053,394	2,088,810	2,057,688	2,135,061	77,373	3.76
Net County Cost	\$ 2,051,942	\$ 2,088,810	\$ 2,057,688	\$ 2,135,061	\$ 77,373	3.76%

Proposed Budget Summary of ADMINISTRATION:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 2,689	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	(334)	0	0	0	0	0.00
Charges For Services	17,600	20,000	(16)	0	16	-100.00
Miscellaneous Revenues	358,271	0	7,336	0	(7,336)	-100.00
Total Revenues	378,226	20,000	7,320	0	(7,320)	-100.00
Salaries & Benefits	2,571,911	1,087,250	1,174,719	1,318,321	143,602	12.22
Services & Supplies	799,760	729,721	660,432	920,225	259,792	39.34
Total Requirements	3,371,671	1,816,971	1,835,151	2,238,546	403,394	21.98
Net County Cost	\$ 2,993,445	\$ 1,796,971	\$ 1,827,831	\$ 2,238,546	\$ 410,714	22.47%

Proposed Budget Summary of EXECUTIVE MANAGEMENT:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 1,981	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	135	0	285,718	0	(285,718)	-100.00
Miscellaneous Revenues	4,333	0	813	0	(813)	-100.00
Total Revenues	6,449	0	286,531	0	(286,531)	-100.00
Salaries & Benefits	375,311	213,092	245,877	317,145	71,268	28.99

Proposed Budget Summary of EXECUTIVE MANAGEMENT:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Services & Supplies	105,844	4,042	80,393	14,306	(66,087)	-82.20
Intrafund Transfers	(10,880)	0	(6,563)	0	6,563	-100.00
Total Requirements	470,275	217,134	319,707	331,451	11,743	3.67
Net County Cost	\$ 463,826	\$ 217,134	\$ 33,176	\$ 331,451	\$ 298,274	899.06%

048 - DETENTION RELEASE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual		FY 2001-2002 Final Budget		FY 2001-2002 Projected ⁽¹⁾		FY 2002-2003 Recommended		Change from FY 2001-2002 Projected	
									Amount	Percent
Salaries & Benefits	\$	1,069,114	\$	1,111,577	\$	1,101,538	\$	1,171,452	\$ 69,914	6.35%
Services & Supplies		18,975		29,629		29,127		33,982	4,855	16.67
Total Requirements		1,088,089		1,141,206		1,130,665		1,205,434	74,769	6.61
Net County Cost	\$	1,088,089	\$	1,141,206	\$	1,130,665	\$	1,205,434	\$ 74,769	6.61%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

055 - SHERIFF-CORONER COMMUNICATIONS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 46,830	\$ 48,930	\$ 148,536	\$ 148,930	\$ 394	0.27%
Revenue From Use Of Money And Property	33,763	38,400	38,020	76,400	38,380	100.95
Intergovernmental Revenues	167,626	1,617,299	952,647	4,147,872	3,195,225	335.40
Charges For Services	614,584	317,407	616,580	2,340,350	1,723,770	279.57
Miscellaneous Revenues	206,182	181,260	272,107	181,260	(90,847)	-33.39
Other Financing Sources	80,226	2,650,000	2,250,000	2,563,282	313,282	13.92
Total Revenues	1,149,211	4,853,296	4,277,890	9,458,094	5,180,204	121.09
Salaries & Benefits	5,112,780	5,622,253	5,526,588	6,412,025	885,437	16.02
Services & Supplies	3,195,930	3,004,155	3,266,509	3,093,886	(172,623)	-5.28
Other Charges	343,338	343,841	343,841	343,841	0	0.00
Fixed Assets	308,502	4,635,500	4,067,249	6,604,154	2,536,904	62.37
Other Financing Uses	139,686	0	0	0	0	0.00
Intrafund Transfers	(1,419,451)	(789,954)	(1,518,727)	(789,954)	728,773	-47.99
Total Requirements	7,680,785	12,815,795	11,685,460	15,663,952	3,978,491	34.05
Net County Cost	\$ 6,531,574	\$ 7,962,499	\$ 7,407,570	\$ 6,205,858	\$ (1,201,712)	-16.22%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

057 - PROBATION

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 3,398,604	\$ 2,889,500	\$ 3,100,961	\$ 3,554,500	\$ 453,539	14.63%
Intergovernmental Revenues	29,385,577	36,340,292	40,395,490	38,649,518	(1,745,972)	-4.32
Charges For Services	2,882,657	3,080,606	2,950,510	3,154,142	203,632	6.90
Miscellaneous Revenues	190,050	177,988	191,672	110,894	(80,778)	-42.14
Other Financing Sources	65,955	56,000	807,966	1,020,395	212,429	26.29
Total Revenues	35,922,843	42,544,386	47,446,599	46,489,449	(957,150)	-2.02
Salaries & Benefits	73,263,326	80,780,407	85,260,357	94,437,684	9,177,327	10.76
Services & Supplies	22,662,359	29,594,804	34,497,275	28,795,079	(5,702,196)	-16.53
Services & Supplies Reimbursements	(40,744)	0	(30,691)	0	30,691	-100.00
Other Charges	3,157,090	3,950,746	3,150,679	3,169,268	18,589	0.59
Fixed Assets	238,322	441,700	487,359	240,016	(247,343)	-50.75
Other Financing Uses	421,223	0	0	0	0	0.00
Residual Equity Transfers	128,000	0	535,000	0	(535,000)	-100.00
Intrafund Transfers	(1,201,760)	(1,681,327)	(1,652,074)	(1,599,689)	52,385	-3.17
Total Requirements	98,627,816	113,086,330	122,247,905	125,042,358	2,794,452	2.29
Net County Cost	\$ 62,704,973	\$ 70,541,944	\$ 74,801,306	\$ 78,552,909	\$ 3,751,602	5.02%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of FIELD SERVICES:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 3,282,758	\$ 1,884,500	\$ 2,014,214	\$ 2,328,067	\$ 313,853	15.58%
Intergovernmental Revenues	6,970,058	10,465,426	13,996,615	11,890,856	(2,105,759)	-15.04
Charges For Services	405,501	571,490	488,586	582,240	93,654	19.17
Miscellaneous Revenues	533	0	0	0	0	0.00
Other Financing Sources	0	0	739,066	768,629	29,563	4.00
Total Revenues	10,658,850	12,921,416	17,238,481	15,569,792	(1,668,689)	-9.68
Salaries & Benefits	24,129,444	25,902,273	28,717,626	31,426,253	2,708,627	9.43
Services & Supplies	7,594,681	11,220,522	15,584,573	12,990,533	(2,594,040)	-16.64
Services & Supplies Reimbursements	(40,744)	0	(30,691)	0	30,691	-100.00
Other Charges	3,003,960	3,941,746	3,150,679	3,159,998	9,319	0.30
Fixed Assets	14,956	0	0	0	0	0.00

Proposed Budget Summary of FIELD SERVICES:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Residual Equity Transfers	0	0	475,000	0	(475,000)	-100.00
Intrafund Transfers	(1,201,760)	(1,302,327)	(1,560,882)	(1,193,126)	367,756	-23.56
Total Requirements	33,500,537	39,762,214	46,336,305	46,383,658	47,352	0.10
Net County Cost	\$ 22,841,687	\$ 26,840,798	\$ 29,097,824	\$ 30,813,866	\$ 1,716,041	5.90%

Proposed Budget Summary of SPECIAL SERVICES:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 115,829	\$ 1,005,000	\$ 1,086,747	\$ 1,226,433	\$ 139,686	12.85%
Intergovernmental Revenues	3,136,417	4,107,061	4,463,319	4,733,103	269,784	6.04
Charges For Services	786,993	1,110,720	791,808	728,720	(63,088)	-7.97
Miscellaneous Revenues	55,612	46,500	66,113	46,500	(19,613)	-29.67
Other Financing Sources	0	56,000	68,900	251,766	182,866	265.41
Total Revenues	4,094,851	6,325,281	6,476,887	6,986,522	509,635	7.87
Salaries & Benefits	17,796,136	20,537,496	21,120,044	22,073,184	953,140	4.51
Services & Supplies	3,914,125	9,110,317	9,870,356	7,448,887	(2,421,469)	-24.53
Fixed Assets	216,263	111,000	255,426	191,000	(64,426)	-25.22
Other Financing Uses	421,223	0	0	0	0	0.00
Residual Equity Transfers	128,000	0	60,000	0	(60,000)	-100.00
Intrafund Transfers	0	(379,000)	(91,192)	(406,563)	(315,371)	345.83
Total Requirements	22,475,747	29,379,813	31,214,634	29,306,508	(1,908,126)	-6.11
Net County Cost	\$ 18,380,896	\$ 23,054,532	\$ 24,737,747	\$ 22,319,986	\$ (2,417,761)	-9.77%

Proposed Budget Summary of INSTITUTIONAL SVCS:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 15,602,930	\$ 21,767,805	\$ 21,935,556	\$ 22,025,559	\$ 90,003	0.41%
Charges For Services	1,232,310	1,398,396	1,670,116	1,843,182	173,066	10.36
Miscellaneous Revenues	118,561	131,488	125,559	64,394	(61,165)	-48.71
Total Revenues	16,953,801	23,297,689	23,731,231	23,933,135	201,904	0.85
Salaries & Benefits	29,778,651	34,146,967	35,206,485	40,720,224	5,513,739	15.66
Services & Supplies	7,504,839	9,171,909	8,728,629	8,257,514	(471,115)	-5.40
Other Charges	0	9,000	0	9,270	9,270	0.00
Fixed Assets	7,103	330,700	231,932	49,016	(182,916)	-78.87
Total Requirements	37,290,593	43,658,576	44,167,047	49,036,024	4,868,976	11.02
Net County Cost	\$ 20,336,792	\$ 20,360,887	\$ 20,435,816	\$ 25,102,889	\$ 4,667,072	22.84%

Proposed Budget Summary of CHIEF PROBATION OFFICER:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 17	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	3,097,017	0	0	0	0	0.00
Charges For Services	129	0	0	0	0	0.00
Miscellaneous Revenues	15,344	0	0	0	0	0.00
Other Financing Sources	2,722	0	0	0	0	0.00
Total Revenues	3,115,229	0	0	0	0	0.00
Salaries & Benefits	1,559,095	193,671	216,202	218,023	1,821	0.84
Services & Supplies	3,648,714	92,056	313,716	98,145	(215,571)	-68.72
Other Charges	153,130	0	0	0	0	0.00
Total Requirements	5,360,939	285,727	529,918	316,168	(213,750)	-40.34
Net County Cost	\$ 2,245,710	\$ 285,727	\$ 529,918	\$ 316,168	\$ (213,750)	-40.34%

058 - PUBLIC DEFENDER

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 2,201,278	\$ 2,354,629	\$ 2,354,629	\$ 2,400,000	\$ 45,371	1.93%
Charges For Services	384,479	480,000	268,082	225,233	(42,849)	-15.98
Miscellaneous Revenues	29,249	3,082	15,000	0	(15,000)	-100.00
Total Revenues	2,615,006	2,837,711	2,637,711	2,625,233	(12,478)	-0.47
Salaries & Benefits	29,588,905	32,066,050	32,745,000	37,539,987	4,794,987	14.64
Services & Supplies	4,319,699	3,795,583	4,754,433	3,150,198	(1,604,235)	-33.74
Other Charges	319,834	0	0	0	0	0.00
Fixed Assets	0	40,000	48,000	48,460	460	0.96
Intrafund Transfers	(75,587)	(115,089)	(115,089)	(115,089)	0	0.00
Total Requirements	34,152,851	35,786,544	37,432,344	40,623,556	3,191,211	8.53
Net County Cost	\$ 31,537,845	\$ 32,948,833	\$ 34,794,633	\$ 37,998,323	\$ 3,203,689	9.21%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of PUBLIC DEFENDER MAIN SEGMENT:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 2,201,278	\$ 2,354,629	\$ 2,354,629	\$ 2,400,000	\$ 45,371	1.93%
Charges For Services	384,479	480,000	268,082	225,233	(42,849)	-15.98
Miscellaneous Revenues	29,249	3,082	15,000	0	(15,000)	-100.00
Total Revenues	2,615,006	2,837,711	2,637,711	2,625,233	(12,478)	-0.47
Salaries & Benefits	26,116,532	28,689,552	29,042,314	33,255,162	4,212,848	14.51
Services & Supplies	4,182,692	3,795,583	4,754,433	3,112,818	(1,641,615)	-34.53
Other Charges	319,834	0	0	0	0	0.00
Fixed Assets	0	40,000	48,000	48,460	460	0.96
Intrafund Transfers	(75,587)	(115,089)	(115,089)	(115,089)	0	0.00
Total Requirements	30,543,471	32,410,046	33,729,658	36,301,351	2,571,692	7.62
Net County Cost	\$ 27,928,465	\$ 29,572,335	\$ 31,091,947	\$ 33,676,118	\$ 2,584,170	8.31%

Proposed Budget Summary of ALTERNATE DEFENDER:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Salaries & Benefits	\$ 3,028,185	\$ 2,944,452	\$ 3,064,601	\$ 3,546,789	\$ 482,188	15.73%
Services & Supplies	43,107	0	0	21,600	21,600	0.00
Total Requirements	3,071,292	2,944,452	3,064,601	3,568,389	503,788	16.44
Net County Cost	\$ 3,071,292	\$ 2,944,452	\$ 3,064,601	\$ 3,568,389	\$ 503,788	16.44%

Proposed Budget Summary of ASSOCIATE DEFENDER:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Salaries & Benefits	\$ 217,432	\$ 214,291	\$ 416,402	\$ 481,565	\$ 65,163	15.65%
Services & Supplies	17,065	0	0	7,200	7,200	0.00
Total Requirements	234,497	214,291	416,402	488,765	72,363	17.38
Net County Cost	\$ 234,497	\$ 214,291	\$ 416,402	\$ 488,765	\$ 72,363	17.38%

Proposed Budget Summary of PUBLIC DEFENDER EXECUTIVE MGT:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Salaries & Benefits	\$ 226,756	\$ 217,755	\$ 221,683	\$ 256,471	\$ 34,788	15.69%
Services & Supplies	76,835	0	0	8,580	8,580	0.00
Total Requirements	303,591	217,755	221,683	265,051	43,368	19.56
Net County Cost	\$ 303,591	\$ 217,755	\$ 221,683	\$ 265,051	\$ 43,368	19.56%

060 - SHERIFF-CORONER

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 135,796	\$ 130,000	\$ 130,000	\$ 130,000	\$ 0	0.00%
Fines, Forfeitures & Penalties	1,525,839	1,539,335	1,409,336	1,335,000	(74,336)	-5.27
Revenue From Use Of Money And Property	167,908	200,000	200,000	200,000	0	0.00
Intergovernmental Revenues	184,402,616	187,875,727	177,348,140	183,139,715	5,791,575	3.27
Charges For Services	67,369,839	72,507,218	74,197,596	89,264,210	15,066,614	20.31
Miscellaneous Revenues	698,485	476,000	525,134	2,524,980	1,999,846	380.83
Other Financing Sources	10,139,365	10,739,108	10,493,893	13,900,431	3,406,538	32.46
Residual Equity Transfers	1,254	0	0	0	0	0.00
Total Revenues	264,441,102	273,467,388	264,304,099	290,494,336	26,190,237	9.91
Salaries & Benefits	234,806,878	255,390,103	249,630,671	289,820,800	40,190,129	16.10
Services & Supplies	37,598,982	48,507,745	49,537,511	47,518,916	(2,018,595)	-4.07
Services & Supplies Reimbursements	(364,914)	0	(44,376)	0	44,376	-100.00
Other Charges	53,920	254,154	238,816	254,831	16,015	6.71
Fixed Assets	4,341,160	10,499,205	7,436,744	4,075,479	(3,361,265)	-45.20
Other Financing Uses	28,337,564	2,480,935	12,788,638	70,000	(12,718,638)	-99.45
Intrafund Transfers	(3,675,767)	(4,683,434)	(4,758,662)	(5,905,799)	(1,147,137)	24.11
Total Requirements	301,097,823	312,448,708	314,829,343	335,834,227	21,004,883	6.67
Net County Cost	\$ 36,656,721	\$ 38,981,320	\$ 50,525,244	\$ 45,339,891	\$ (5,185,353)	-10.26%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of SHERIFF OPERATIONS:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 6,139	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Fines, Forfeitures & Penalties	315,708	349,335	349,336	325,000	(24,336)	-6.97
Intergovernmental Revenues	695,212	32,612,543	614,081	30,917,948	30,303,867	4,934.83
Charges For Services	63,178,788	63,790,341	70,578,355	80,608,610	10,030,255	14.21
Miscellaneous Revenues	31,736	2,700	11,731	3,100	(8,631)	-73.57
Other Financing Sources	756,072	519,724	498,624	0	(498,624)	-100.00
Residual Equity Transfers	0	0	0	0	0	0.00
Total Revenues	64,983,655	97,274,643	72,052,127	111,854,658	39,802,531	55.24
Salaries & Benefits	86,924,185	88,766,663	95,535,535	106,224,400	10,688,865	11.19
Services & Supplies	11,034,540	14,413,541	12,437,454	13,545,429	1,107,974	8.91

Proposed Budget Summary of SHERIFF OPERATIONS:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Services & Supplies Reimbursements	(75)	0	(44,376)	0	44,376	-100.00
Other Charges	0	180,727	182,787	181,391	(1,396)	-0.76
Fixed Assets	444,927	316,372	1,931,255	390,146	(1,541,109)	-79.80
Other Financing Uses	0	580,935	580,935	0	(580,935)	-100.00
Intrafund Transfers	(3,308,998)	(4,220,400)	(4,408,841)	(5,142,497)	(733,656)	16.64
Total Requirements	95,094,579	100,037,838	106,214,749	115,198,869	8,984,119	8.46
Net County Cost	\$ 30,110,924	\$ 2,763,195	\$ 34,162,622	\$ 3,344,211	\$ (30,818,411)	-90.21%

Proposed Budget Summary of INVESTIGATIONS-COMMUNICATIONS:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 1,011,459	\$ 1,010,000	\$ 880,000	\$ 830,000	\$ (50,000)	-5.68%
Intergovernmental Revenues	885,609	25,445,184	1,134,139	27,273,283	26,139,144	2,304.76
Charges For Services	1,411,348	1,083,330	968,300	973,159	4,859	0.50
Miscellaneous Revenues	149,543	36,930	40,236	31,150	(9,086)	-22.58
Other Financing Sources	0	206,000	206,000	322,000	116,000	56.31
Total Revenues	3,457,959	27,781,444	3,228,675	29,429,592	26,200,917	811.51
Salaries & Benefits	25,678,901	27,388,018	25,714,057	29,046,854	3,332,797	12.96
Services & Supplies	5,760,037	4,684,069	6,183,605	4,709,808	(1,473,797)	-23.83
Services & Supplies Reimbursements	(364,839)	0	0	0	0	0.00
Other Charges	23,891	20,000	20,000	20,000	0	0.00
Fixed Assets	270,852	462,000	1,271,861	402,000	(869,861)	-68.39
Other Financing Uses	2,000,000	0	0	0	0	0.00
Intrafund Transfers	(60)	(500)	0	(500)	(500)	0.00
Total Requirements	33,368,782	32,553,587	33,189,524	34,178,162	988,637	2.98
Net County Cost	\$ 29,910,823	\$ 4,772,143	\$ 29,960,849	\$ 4,748,570	\$ (25,212,279)	-84.15%

Proposed Budget Summary of SPECIAL SERVICES:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 129,657	\$ 130,000	\$ 130,000	\$ 130,000	\$ 0	0.00%
Fines, Forfeitures & Penalties	198,672	180,000	180,000	180,000	0	0.00
Revenue From Use Of Money And Property	5	0	0	0	0	0.00
Intergovernmental Revenues	182,027,472	42,651,495	175,049,440	42,986,678	(132,062,762)	-75.44
Charges For Services	1,580,069	5,312,488	1,209,255	6,257,599	5,048,344	417.48
Miscellaneous Revenues	485,778	397,170	433,038	1,759,888	1,326,850	306.40
Other Financing Sources	8,183,293	8,071,056	6,646,941	12,378,431	5,731,490	86.23
Residual Equity Transfers	0	0	0	0	0	0.00

Proposed Budget Summary of SPECIAL SERVICES:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	192,604,946	56,742,209	183,648,674	63,692,596	(119,956,078)	-65.32
Salaries & Benefits	32,410,165	40,699,673	36,665,798	53,459,977	16,794,179	45.80
Services & Supplies	13,259,469	19,485,369	20,930,740	20,710,347	(220,393)	-1.05
Services & Supplies Reimbursements	0	0	0	0	0	0.00
Other Charges	163	0	6,045	0	(6,045)	-100.00
Fixed Assets	3,383,832	9,342,333	3,040,097	3,213,333	173,235	5.70
Other Financing Uses	24,437,564	0	10,200,303	70,000	(10,130,303)	-99.31
Intrafund Transfers	(257,680)	(95,691)	(52,157)	(349,807)	(297,650)	570.68
Total Requirements	73,233,513	69,431,684	70,790,827	77,103,850	6,313,022	8.92
Net County Cost	\$ (119,371,433)	\$ 12,689,475	\$ (112,857,846)	\$ 13,411,254	\$ 126,269,100	-111.88%

Proposed Budget Summary of JAIL OPERATIONS:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 167,903	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%
Intergovernmental Revenues	794,197	86,014,842	550,480	80,904,062	80,353,582	14,597.00
Charges For Services	1,199,634	2,273,712	1,441,686	1,378,492	(63,194)	-4.38
Miscellaneous Revenues	31,428	39,200	40,129	730,842	690,713	1,721.23
Other Financing Sources	1,200,000	1,942,328	3,142,328	1,200,000	(1,942,328)	-61.81
Total Revenues	3,393,162	90,470,082	5,374,623	84,413,396	79,038,773	1,470.59
Salaries & Benefits	89,215,329	97,796,451	91,090,267	100,433,146	9,342,879	10.26
Services & Supplies	7,376,401	9,465,054	9,582,589	8,105,661	(1,476,928)	-15.41
Other Charges	29,866	53,427	29,984	53,440	23,456	78.23
Fixed Assets	241,549	378,500	1,193,529	70,000	(1,123,529)	-94.14
Other Financing Uses	1,900,000	1,900,000	2,007,400	0	(2,007,400)	-100.00
Intrafund Transfers	(109,029)	(366,843)	(297,664)	(412,995)	(115,331)	38.75
Total Requirements	98,654,116	109,226,589	103,606,106	108,249,252	4,643,145	4.48
Net County Cost	\$ 95,260,954	\$ 18,756,507	\$ 98,231,483	\$ 23,835,856	\$ (74,395,627)	-75.73%

Proposed Budget Summary of SHERIFF RESERVES:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 126	\$ 1,151,663	\$ 0	\$ 1,057,744	\$ 1,057,744	0.00%
Charges For Services	0	47,347	0	46,350	46,350	0.00
Total Revenues	126	1,199,010	0	1,104,094	1,104,094	0.00
Salaries & Benefits	578,298	739,298	625,014	656,423	31,409	5.03
Services & Supplies	168,535	459,712	403,120	447,671	44,550	11.05
Total Requirements	746,833	1,199,010	1,028,134	1,104,094	75,959	7.39
Net County Cost	\$ 746,707	\$ 0	\$ 1,028,134	\$ 0	\$ (1,028,134)	-100.00%

073 - ALTERNATE DEFENSE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001		FY 2001-2002		FY 2001-2002		FY 2002-2003		Change from FY 2001-2002 Projected	
	Actual		Final Budget		Projected ⁽¹⁾		Recommended		Amount	Percent
Intergovernmental Revenues	\$	0	\$	0	\$	33,100	\$	0	\$ (33,100)	-100.00%
Charges For Services		4,274,760		5,247,000		4,715,000		4,893,000	178,000	3.78
Miscellaneous Revenues		76,861		0		1,100		0	(1,100)	-100.00
Total Revenues		4,351,621		5,247,000		4,749,200		4,893,000	143,800	3.03
Services & Supplies		8,411,237		10,065,000		9,510,000		9,849,000	339,000	3.56
Total Requirements		8,411,237		10,065,000		9,510,000		9,849,000	339,000	3.56
Net County Cost	\$	4,059,616	\$	4,818,000	\$	4,760,800	\$	4,956,000	\$ 195,200	4.10%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

081 - TRIAL COURTS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001		FY 2001-2002		FY 2001-2002		FY 2002-2003		Change from FY 2001-2002	
	Actual		Final Budget		Projected ⁽¹⁾		Recommended		Projected	
									Amount	Percent
Licenses, Permits & Franchises	\$ 28	\$	0	\$	0	\$	0	\$	0	0.00%
Fines, Forfeitures & Penalties	14,714,456		14,040,000		12,740,000		12,740,000		0	0.00
Revenue From Use Of Money And Property	4,036		200		50,000		40,000		(10,000)	-20.00
Intergovernmental Revenues	5,676,590		3,800,000		5,540,000		5,821,378		281,378	5.08
Charges For Services	24,668,254		21,840,000		25,098,000		23,510,000		(1,588,000)	-6.33
Miscellaneous Revenues	12,896		5,600		1,000		0		(1,000)	-100.00
Residual Equity Transfers	42,338		0		0		0		0	0.00
Total Revenues	45,118,598		39,685,800		43,429,000		42,111,378		(1,317,622)	-3.03
Salaries & Benefits	26,963		46,000		11,000		35,000		24,000	218.18
Services & Supplies	4,818,420		4,038,100		4,551,817		4,656,026		104,208	2.29
Services & Supplies Reimbursements	(100,462)		0		(190,000)		(168,000)		22,000	-11.58
Other Charges	61,548,331		62,328,813		64,340,259		63,170,063		(1,170,196)	-1.82
Fixed Assets	1,725,025		570,000		459,079		10,000		(449,079)	-97.82
Other Financing Uses	0		0		0		1,177,500		1,177,500	0.00
Total Requirements	68,018,277		66,982,913		69,172,155		68,880,589		(291,566)	-0.42
Net County Cost	\$ 22,899,679	\$	27,297,113	\$	25,743,155	\$	26,769,211	\$	1,026,055	3.99%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

103 - OC METH LAB INVESTIGATION TEAM

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001		FY 2001-2002		FY 2001-2002		FY 2002-2003		Change from FY 2001-2002 Projected	
	Actual		Final Budget		Projected ⁽¹⁾		Recommended		Amount	Percent
Revenue From Use Of Money And Property	\$ 6,654	\$	2,900	\$	4,300	\$	4,300	\$	0	0.00%
Intergovernmental Revenues	536,495		1,192,110		1,000,380		1,529,818		529,438	52.92
Total FBA	591,455		0		(333,676)		(329,376)		4,300	-1.29
Total Revenues	1,134,604		1,195,010		671,003		1,204,742		533,738	79.54
Services & Supplies	661,632		408,020		200,500		404,862		204,362	101.93
Other Charges	534,855		516,000		540,000		540,000		0	0.00
Other Financing Uses	271,793		270,990		259,880		259,880		0	0.00
Total Requirements	1,468,280		1,195,010		1,000,380		1,204,742		204,362	20.43
Balance	\$ 333,676	\$	0	\$	329,376	\$	0	\$	(329,376)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 917,710	\$ 845,000	\$ 746,000	\$ 704,000	\$ (42,000)	-5.63%
Revenue From Use Of Money And Property	50,828	40,000	25,000	10,000	(15,000)	-60.00
Miscellaneous Revenues	2,873	0	2,377	0	(2,377)	-100.00
Total FBA	682,259	1,101,045	1,166,518	564,852	(601,666)	-51.58
Reserve For Encumbrances	0	0	5,163	0	(5,163)	-100.00
Total Revenues	1,653,670	1,986,045	1,945,059	1,278,852	(666,207)	-34.25
Salaries & Benefits	370,615	507,644	446,000	532,323	86,323	19.35
Services & Supplies	56,432	1,418,401	74,207	436,529	362,321	488.26
Other Charges	60,000	60,000	60,000	60,000	0	0.00
Other Financing Uses	0	0	800,000	250,000	(550,000)	-68.75
Total Requirements	487,047	1,986,045	1,380,207	1,278,852	(101,355)	-7.34
Balance	\$ (1,166,623)	\$ 0	\$ (564,851)	\$ 0	\$ 564,851	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

116 - NARCOTIC FORFEITURE & SEIZURE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 275,801	\$ 250,000	\$ 160,000	\$ 180,000	\$ 20,000	12.50%
Revenue From Use Of Money And Property	142,156	120,000	73,000	60,000	(13,000)	-17.81
Miscellaneous Revenues	27,385	0	22,493	0	(22,493)	-100.00
Total FBA	1,768,265	1,909,775	1,877,130	1,852,524	(24,606)	-1.31
Total Revenues	2,213,607	2,279,775	2,132,623	2,092,524	(40,099)	-1.88
Salaries & Benefits	185,006	312,333	233,000	386,306	153,306	65.80
Services & Supplies	51,471	1,967,442	47,100	1,706,218	1,659,118	3,522.54
Fixed Assets	100,000	0	0	0	0	0.00
Total Requirements	336,477	2,279,775	280,100	2,092,524	1,812,424	647.06
Balance	\$ (1,877,130)	\$ 0	\$ (1,852,523)	\$ 0	\$ 1,852,523	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

118 - RNSP (REGIONAL NARCOTICS SUPPRESSION PROG)

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 205,343	\$ 200,000	\$ 70,100	\$ 200,000	\$ 129,900	185.31%
Intergovernmental Revenues	2,148,416	1,595,000	1,925,000	1,695,000	(230,000)	-11.95
Miscellaneous Revenues	85,489	0	70,232	0	(70,232)	-100.00
Total FBA	2,726,968	3,510,712	2,861,625	3,113,450	251,824	8.80
Reserve For Encumbrances	0	0	185,187	0	(185,187)	-100.00
Total Revenues	5,166,216	5,305,712	5,112,145	5,008,450	(103,695)	-2.03
Services & Supplies	1,591,639	4,622,712	1,293,695	4,285,450	2,991,754	231.26
Other Charges	689,696	650,000	690,000	690,000	0	0.00
Fixed Assets	37,120	33,000	15,000	33,000	18,000	120.00
Total Requirements	2,318,455	5,305,712	1,998,695	5,008,450	3,009,754	150.59
Balance	\$ (2,847,761)	\$ 0	\$ (3,113,450)	\$ 0	\$ 3,113,450	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

122 - MOTOR VEHICLE THEFT TASK FORCE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 95,915	\$ 95,000	\$ 52,000	\$ 45,000	\$ (7,000)	-13.46%
Intergovernmental Revenues	2,307,967	2,350,000	2,371,000	2,420,000	49,000	2.07
Charges For Services	5,954	0	769	0	(769)	-100.00
Miscellaneous Revenues	5,990	1,500	5,000	1,000	(4,000)	-80.00
Total FBA	1,297,549	1,229,359	1,207,891	1,773,021	565,129	46.79
Reserve For Encumbrances	0	0	12,674	0	(12,674)	-100.00
Total Revenues	3,713,375	3,675,859	3,649,335	4,239,021	589,685	16.16
Salaries & Benefits	429,919	490,874	357,500	579,476	221,976	62.09
Services & Supplies	2,050,525	3,113,584	1,483,814	3,603,935	2,120,120	142.88
Fixed Assets	20,752	33,325	0	0	0	0.00
Other Financing Uses	34,712	38,076	35,000	55,610	20,610	58.89
Total Requirements	2,535,908	3,675,859	1,876,314	4,239,021	2,362,706	125.92
Balance	\$ (1,177,467)	\$ 0	\$ (1,773,020)	\$ 0	\$ 1,773,020	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

132 - SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM)

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 106,273	\$ 120,000	\$ 46,000	\$ 120,000	\$ 74,000	160.87%
Intergovernmental Revenues	261,080	470,000	919,000	570,000	(349,000)	-37.98
Miscellaneous Revenues	56,189	0	46,486	0	(46,486)	-100.00
Total FBA	1,701,033	985,894	1,085,616	840,241	(245,375)	-22.60
Total Revenues	2,124,575	1,575,894	2,097,102	1,530,241	(566,861)	-27.03
Services & Supplies	925,301	1,425,894	964,223	1,380,241	416,018	43.15
Other Charges	150,000	150,000	292,638	150,000	(142,638)	-48.74
Total Requirements	1,075,301	1,575,894	1,256,861	1,530,241	273,380	21.75
Balance	\$ (1,049,274)	\$ 0	\$ (840,241)	\$ 0	\$ 840,241	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

134 - ORANGE COUNTY JAIL FUND

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 1,855,812	\$ 1,701,000	\$ 1,503,000	\$ 1,400,000	\$ (103,000)	-6.85%
Revenue From Use Of Money And Property	154,230	30,000	90,000	30,000	(60,000)	-66.67
Miscellaneous Revenues	8,768	0	7,254	0	(7,254)	-100.00
Total FBA	1,788,449	2,418,067	2,518,258	908,513	(1,609,745)	-63.92
Total Revenues	3,807,259	4,149,067	4,118,512	2,338,513	(1,779,999)	-43.22
Services & Supplies	8,774	1,749,067	10,000	738,513	728,513	7,285.13
Other Financing Uses	1,280,226	2,400,000	3,200,000	1,600,000	(1,600,000)	-50.00
Total Requirements	1,289,000	4,149,067	3,210,000	2,338,513	(871,487)	-27.15
Balance	\$ (2,518,259)	\$ 0	\$ (908,512)	\$ 0	\$ 908,512	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

139 - CCSF-CONTRACT CITIES SHARED FORFEITURES

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001		FY 2001-2002		FY 2001-2002		FY 2002-2003		Change from FY 2001-2002	
	Actual		Final Budget		Projected ⁽¹⁾		Recommended		Projected	
									Amount	Percent
Revenue From Use Of Money And Property	\$	180	\$	500	\$	306	\$	500	\$	63.40%
Intergovernmental Revenues		4,171		17,000		5,380		17,000	11,620	215.99
Miscellaneous Revenues		4		0		0		0	0	0.00
Total FBA		(82)		(437)		2,302		(105)	(2,407)	-104.56
Total Revenues		4,273		17,063		7,988		17,395	9,406	117.75
Services & Supplies		245		300		250		300	50	20.00
Other Charges		1,725		16,763		7,844		17,095	9,251	117.94
Total Requirements		1,970		17,063		8,094		17,395	9,301	114.91
Balance	\$	(2,303)	\$	0	\$	105	\$	0	(105)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

13B - TRAFFIC VIOLATOR FUND

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001		FY 2001-2002		FY 2001-2002		FY 2002-2003		Change from FY 2001-2002 Projected	
	Actual		Final Budget		Projected ⁽¹⁾		Recommended		Amount	Percent
Fines, Forfeitures & Penalties	\$ 502,539	\$	550,000	\$	465,000	\$	465,000	\$	0	0.00%
Revenue From Use Of Money And Property	11,320		17,000		21,000		20,000		(1,000)	-4.76
Intergovernmental Revenues	217,450		192,799		120,000		0		(120,000)	-100.00
Total FBA	0		510,000		586,712		827,712		240,999	41.08
Total Revenues	731,309		1,269,799		1,192,712		1,312,712		119,999	10.06
Services & Supplies	144,596		1,269,799		365,000		1,312,712		947,712	259.65
Total Requirements	144,596		1,269,799		365,000		1,312,712		947,712	259.65
Balance	\$ (586,713)	\$	0	\$	(827,712)	\$	0	\$	827,712	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

13J - CHILDREN'S WAITING ROOM FUND

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001		FY 2001-2002		FY 2001-2002		FY 2002-2003		Change from FY 2001-2002		
	Actual		Final Budget		Projected ⁽¹⁾		Recommended		Projected		
									Amount	Percent	
Revenue From Use Of Money And Property	\$	5,872	\$	0	\$	0	\$	0	\$	0	0.00%
Charges For Services		299,496		0		235,000		239,995		4,995	2.13
Total FBA		0		145,266		158,301		158,302		0	0.00
Total Revenues		305,368		145,266		393,301		398,297		4,995	1.27
Services & Supplies		123		10,000		0		158,302		158,302	0.00
Other Charges		146,943		135,266		235,000		239,995		4,995	2.13
Total Requirements		147,066		145,266		235,000		398,297		163,297	69.49
Balance	\$	(158,302)	\$	0	\$	(158,301)	\$	0	\$	158,301	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

141 - SHERIFF'S SUBSTATIONS FEE PROGRAM

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 113,517	\$ 120,000	\$ 64,000	\$ 80,000	\$ 16,000	25.00%
Miscellaneous Revenues	10,605	1,501,143	8,773	1,501,143	1,492,370	17,010.94
Other Financing Sources	0	3,254,000	0	3,254,000	3,254,000	0.00
Total FBA	(48,419)	79,004	73,443	143,216	69,773	95.00
Reserve For Encumbrances	0	0	82,964	0	(82,964)	-100.00
Total Revenues	75,703	4,954,147	229,180	4,978,359	4,749,178	2,072.25
Services & Supplies	2,259	7,000	3,000	4,200	1,200	40.00
Fixed Assets	0	4,947,147	82,964	4,974,159	4,891,194	5,895.54
Total Requirements	2,259	4,954,147	85,964	4,978,359	4,892,394	5,691.20
Balance	\$ (73,444)	\$ 0	\$ (143,216)	\$ 0	\$ 143,216	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

143 - JAIL COMMISSARY

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 91,961	\$ 50,000	\$ 63,000	\$ 50,000	\$ (13,000)	-20.63%
Charges For Services	887	0	0	0	0	0.00
Miscellaneous Revenues	4,677,517	4,929,398	4,571,214	4,693,100	121,886	2.67
Total FBA	90,870	(129,747)	104,570	0	(104,570)	-100.00
Reserve For Encumbrances	0	0	17,373	0	(17,373)	-100.00
Total Revenues	4,861,235	4,849,651	4,756,157	4,743,100	(13,057)	-0.27
Salaries & Benefits	1,782,257	1,796,790	2,096,205	2,252,375	156,170	7.45
Services & Supplies	1,877,701	2,227,861	2,528,402	2,320,018	(208,384)	-8.24
Other Charges	0	0	1,550	707	(843)	-54.39
Fixed Assets	0	125,000	30,000	70,000	40,000	133.33
Other Financing Uses	738,000	700,000	100,000	100,000	0	0.00
Reserves	380,000	0	0	0	0	0.00
Total Requirements	4,777,958	4,849,651	4,756,157	4,743,100	(13,057)	-0.27
Balance	\$ (83,277)	\$ 0	\$ 0	\$ 0	\$ 0	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

144 - INMATE WELFARE FUND

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 3,420,484	\$ 3,230,000	\$ 2,888,800	\$ 2,930,000	\$ 41,200	1.43%
Intergovernmental Revenues	0	0	500,000	250,000	(250,000)	-50.00
Charges For Services	711,394	898,111	878,200	547,704	(330,496)	-37.63
Miscellaneous Revenues	50,222	0	41,561	0	(41,561)	-100.00
Other Financing Sources	738,000	700,000	100,000	100,000	0	0.00
Total FBA	7,761,455	7,259,635	7,501,822	5,593,166	(1,908,656)	-25.44
Reserve For Encumbrances	0	0	289,377	0	(289,377)	-100.00
Total Revenues	12,681,555	12,087,746	12,199,760	9,420,870	(2,778,890)	-22.78
Salaries & Benefits	2,779,906	3,250,741	3,296,489	3,760,838	464,349	14.09
Services & Supplies	1,875,186	6,459,700	2,276,605	4,920,032	2,643,426	116.11
Fixed Assets	0	1,977,305	633,500	340,000	(293,500)	-46.33
Other Financing Uses	400,000	400,000	400,000	400,000	0	0.00
Total Requirements	5,055,092	12,087,746	6,606,594	9,420,870	2,814,275	42.60
Balance	\$ (7,626,463)	\$ 0	\$ (5,593,165)	\$ 0	\$ 5,593,165	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

14B - COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 2,264,145	\$ 800,000	\$ 1,350,000	\$ 558,000	\$ (792,000)	-58.67%
Other Financing Sources	25,610,114	1,376,407	6,376,710	0	(6,376,710)	-100.00
Total FBA	36,712,010	24,433,804	49,900,184	36,130,076	(13,770,108)	-27.60
Total Revenues	64,586,269	26,610,211	57,626,894	36,688,076	(20,938,818)	-36.34
Services & Supplies	43,650	11,026,103	58,324	20,558,349	20,500,025	35,148.52
Other Financing Uses	14,642,435	15,584,108	21,438,494	16,129,727	(5,308,767)	-24.76
Total Requirements	14,686,085	26,610,211	21,496,818	36,688,076	15,191,258	70.67
Balance	\$ (49,900,184)	\$ 0	\$ (36,130,076)	\$ 0	\$ 36,130,076	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

14D - CAL-ID OPERATIONAL COSTS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 10,517	\$ 11,500	\$ 20,000	\$ 35,000	\$ 15,000	75.00%
Other Financing Sources	0	0	800,000	250,000	(550,000)	-68.75
Total FBA	165,604	176,564	175,934	994,735	818,800	465.40
Total Revenues	176,121	188,064	995,934	1,279,735	283,800	28.50
Services & Supplies	186	188,064	1,200	1,279,735	1,278,535	106,544.58
Total Requirements	186	188,064	1,200	1,279,735	1,278,535	106,544.58
Balance	\$ (175,935)	\$ 0	\$ (994,734)	\$ 0	\$ 994,734	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

14E - CAL-ID SYSTEM COSTS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 352,187	\$ 295,000	\$ 115,000	\$ 110,000	\$ (5,000)	-4.35%
Intergovernmental Revenues	1,717,399	1,600,000	1,750,000	1,750,000	0	0.00
Total FBA	2,120,799	2,086,299	2,571,384	2,553,977	(17,407)	-0.68
Reserve For Encumbrances	0	0	625,316	0	(625,316)	-100.00
Total Revenues	4,190,385	3,981,299	5,061,700	4,413,977	(647,723)	-12.80
Services & Supplies	6,752	2,104,892	6,000	3,913,977	3,907,977	65,132.95
Fixed Assets	4,117,386	500,000	1,125,316	500,000	(625,316)	-55.57
Other Financing Uses	1,500,000	1,376,407	1,376,407	0	(1,376,407)	-100.00
Total Requirements	5,624,138	3,981,299	2,507,723	4,413,977	1,906,253	76.02
Balance	\$ 1,433,753	\$ 0	\$ (2,553,977)	\$ 0	\$ 2,553,977	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SERVICES

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 40,289	\$ 50,000	\$ 25,000	\$ 25,000	\$ 0	0.00%
Intergovernmental Revenues	1,381,196	1,303,884	1,324,630	1,272,174	(52,456)	-3.96
Total FBA	107,913	(87,363)	77,906	(21,041)	(98,947)	-127.01
Total Revenues	1,529,398	1,266,521	1,427,536	1,276,133	(151,403)	-10.61
Services & Supplies	382,252	237,361	323,000	229,555	(93,445)	-28.93
Other Financing Uses	1,069,240	1,029,160	1,125,578	1,046,578	(79,000)	-7.02
Total Requirements	1,451,492	1,266,521	1,448,578	1,276,133	(172,445)	-11.90
Balance	\$ (77,906)	\$ 0	\$ 21,041	\$ 0	\$ (21,041)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SERVICES

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 52,449	\$ 40,000	\$ 23,350	\$ 23,500	\$ 150	0.64%
Intergovernmental Revenues	1,029,160	1,029,160	1,006,578	985,000	(21,578)	-2.14
Total FBA	16,609	15,960	14,028	9,932	(4,096)	-29.20
Total Revenues	1,098,218	1,085,120	1,043,956	1,018,432	(25,524)	-2.44
Services & Supplies	925	17,120	1,100	1,500	400	36.36
Other Financing Uses	1,083,264	1,068,000	1,032,925	1,016,932	(15,993)	-1.55
Total Requirements	1,084,189	1,085,120	1,034,025	1,018,432	(15,593)	-1.51
Balance	\$ (14,029)	\$ 0	\$ (9,931)	\$ 0	\$ 9,931	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

14L - LOCAL LAW ENF BLOCK GRANT

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 12,584	\$ 6,000	\$ 7,000	\$ 7,000	\$ 0	0.00%
Intergovernmental Revenues	282,530	157,000	112,409	112,409	0	0.00
Other Financing Sources	20,000	20,000	11,241	20,000	8,759	77.92
Total FBA	24,938	86,700	235,539	211,189	(24,350)	-10.34
Total Revenues	340,052	269,700	366,189	350,598	(15,591)	-4.26
Services & Supplies	579	36,762	5,000	200,598	195,598	3,911.96
Other Charges	103,934	232,938	150,000	150,000	0	0.00
Total Requirements	104,513	269,700	155,000	350,598	195,598	126.19
Balance	\$ (235,539)	\$ 0	\$ (211,189)	\$ 0	\$ 211,189	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

14Q - SHERIFF CONSTRUCTION & FACILITY DEVELOPMENT

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 914,794	\$ 660,000	\$ 1,100,000	\$ 660,000	\$ (440,000)	-40.00%
Intergovernmental Revenues	10,400,000	400,000	400,000	400,000	0	0.00
Other Financing Sources	31,991,696	8,608,463	13,716,307	2,116,578	(11,599,729)	-84.57
Residual Equity Transfers	421,180	0	0	0	0	0.00
Total FBA	(5,417,125)	27,581,696	26,842,018	13,618,090	(13,223,928)	-49.27
Reserve For Encumbrances	0	0	5,555,538	0	(5,555,538)	-100.00
Total Revenues	38,310,545	37,250,159	47,613,864	16,794,668	(30,819,196)	-64.73
Services & Supplies	5,424,622	2,651,714	6,732,176	2,762,088	(3,970,088)	-58.97
Fixed Assets	13,569,711	34,598,445	27,263,598	14,032,580	(13,231,018)	-48.53
Total Requirements	18,994,333	37,250,159	33,995,774	16,794,668	(17,201,106)	-50.60
Balance	\$ (19,316,212)	\$ 0	\$ (13,618,089)	\$ 0	\$ 13,618,089	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

14R - WARD WELFARE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 782,697	\$ 500,000	\$ 379,636	\$ 668,695	\$ 289,059	76.14%
Total FBA	(23,175)	0	(6,439)	8,947	15,386	-238.95
Reserve For Encumbrances	0	0	6,435	0	(6,435)	-100.00
Total Revenues	759,522	500,000	379,632	677,642	298,009	78.50
Salaries & Benefits	121,801	131,650	220,546	371,518	150,971	68.45
Services & Supplies	660,895	368,350	150,139	306,124	155,984	103.89
Total Requirements	782,696	500,000	370,685	677,642	306,956	82.81
Balance	\$ 23,174	\$ 0	\$ (8,946)	\$ 0	\$ 8,946	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of JUVENILE HALL:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 324,905	\$ 250,000	\$ 180,819	\$ 448,695	\$ 267,876	148.15%
Total FBA	(23,175)	0	(6,439)	8,947	15,386	-238.95
Reserve For Encumbrances	0	0	6,435	0	(6,435)	-100.00
Total Revenues	301,730	250,000	180,815	457,642	276,826	153.10
Salaries & Benefits	61,813	66,432	148,518	290,705	142,186	95.74
Services & Supplies	263,092	183,568	32,087	168,658	136,570	425.62
Total Requirements	324,905	250,000	180,605	459,363	278,757	154.35
Balance	\$ 23,175	\$ 0	\$ (209)	\$ 1,721	\$ 1,930	-920.77%

Proposed Budget Summary of LOS PINOS:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 65,205	\$ 80,000	\$ 77,332	\$ 64,000	\$ (13,332)	-17.24%
Total Revenues	65,205	80,000	77,332	64,000	(13,332)	-17.24
Services & Supplies	65,205	80,000	77,332	63,870	(13,462)	-17.41
Total Requirements	65,205	80,000	77,332	63,870	(13,462)	-17.41
Balance	\$ 0	\$ 0	\$ 0	\$ (130)	\$ (130)	-35,235.14%

Proposed Budget Summary of YOUTH GUIDANCE CENTER:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 287,158	\$ 75,000	\$ 18,296	\$ 51,000	\$ 32,704	178.75%
Total Revenues	287,158	75,000	18,296	51,000	32,704	178.75
Services & Supplies	287,158	75,000	13,567	50,266	36,698	270.47
Total Requirements	287,158	75,000	13,567	50,266	36,698	270.47
Balance	\$ 0	\$ 0	\$ (4,728)	\$ (734)	\$ 3,994	-84.48%

Proposed Budget Summary of JOPLIN:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 105,429	\$ 95,000	\$ 103,189	\$ 105,000	\$ 1,811	1.75%
Total Revenues	105,429	95,000	103,189	105,000	1,811	1.75
Salaries & Benefits	59,988	65,218	72,028	80,813	8,784	12.20
Services & Supplies	45,440	29,782	27,151	23,330	(3,821)	-14.07
Total Requirements	105,428	95,000	99,179	104,143	4,963	5.00
Balance	\$ (1)	\$ 0	\$ (4,009)	\$ (857)	\$ 3,152	-78.63%

14U - COURT FACILITIES FUND

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001		FY 2001-2002		FY 2001-2002		FY 2002-2003		Change from FY 2001-2002 Projected	
	Actual		Final Budget		Projected ⁽¹⁾		Recommended		Amount	Percent
Revenue From Use Of Money And Property	\$ 154,258	\$	0	\$	31,107	\$	0	\$	(31,107)	-100.00%
Intergovernmental Revenues	1,064,739		1,003,000		1,200,000		1,300,000		100,000	8.33
Charges For Services	19,387		0		0		0		0	0.00
Total FBA	2,041,130		1,524,483		2,107,927		1,672,516		(435,411)	-20.66
Reserve For Encumbrances	0		0		725,025		0		(725,025)	-100.00
Total Revenues	3,279,514		2,527,483		4,064,059		2,972,516		(1,091,543)	-26.86
Services & Supplies	58,822		879,483		391,457		1,764,316		1,372,859	350.70
Fixed Assets	524,579		1,648,000		2,000,087		1,208,200		(791,887)	-39.59
Total Requirements	583,401		2,527,483		2,391,544		2,972,516		580,971	24.29
FBA	\$ (2,696,113)	\$	0	\$	(1,672,515)	\$	0	\$	1,672,515	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

15C - THEO LACY JAIL CONSTRUCTION

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001		FY 2001-2002		FY 2001-2002		FY 2002-2003		Change from FY 2001-2002 Projected	
	Actual		Final Budget		Projected ⁽¹⁾		Recommended		Amount	Percent
Other Financing Sources	\$	0	\$	0	\$	33,321,312	\$	0	\$ (33,321,312)	-100.00%
Total FBA		0		0		0		31,933,439	31,933,439	0.00
Total Revenues		0		0		33,321,312		31,933,439	(1,387,873)	-4.17
Services & Supplies		0		0		249,812		2,705,852	2,456,040	983.16
Fixed Assets		0		0		1,138,061		29,227,587	28,089,526	2,468.19
Total Requirements		0		0		1,387,873		31,933,439	30,545,566	2,200.89
Balance	\$	0	\$	0	\$	(31,933,439)	\$	0	\$ 31,933,439	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

15N - DELTA SPECIAL REVENUE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 27,615	\$ 0	\$ 15,000	\$ 15,000	\$ 0	0.00%
Intergovernmental Revenues	7,477	0	0	0	0	0.00
Total FBA	(12,483)	(34,524)	35,995	42,639	6,643	18.46
Reserves	54,959	56,644	6,644	0	(6,644)	-100.00
Total Revenues	77,568	22,120	57,639	57,639	0	0.00
Salaries & Benefits	2,363	0	0	0	0	0.00
Services & Supplies	39,209	22,120	15,000	57,639	42,639	284.26
Total Requirements	41,572	22,120	15,000	57,639	42,639	284.26
Balance	\$ (35,996)	\$ 0	\$ (42,639)	\$ 0	\$ 42,639	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).